

Executive Agreement - Governor's Management Standards Scorecard - FY04										
Objective MC1 - eVA Usage (Supplies, Equipment, Services)										
FY04 - Period Ending March 31, 2004										
Goal is 95% of Annual Target Registered Vendor Spend										
Secretariat	Agency Name	Annual Target Registered Vendor Spend {Note 1}	Monthly Cumulative Target - Registered Vendor Spend {Note 2}	Actual Cumulative Spend {Note 3}	Percent Of Monthly Target	Percent of Annual Target	Actual REGISTERED VENDOR Cumulative Spend {Note 4}	Percent Of Monthly Target - Registered	Percent Of Annual Target - Registered	Potential Cost To Agency {Note 5}
Transportation	Dept of Motor Vehicles	\$13,857,094	\$10,392,820	\$7,809,044	75.14%	56.35%	\$7,494,530	72.11%	54.08%	\$63,626
	Virginia Dept of Transportation	\$473,559,339	\$355,169,504	\$354,196,953	99.73%	74.79%	\$354,196,953	99.73%	74.79%	\$1,193,624
	Dept of Rail and Public Transp	\$4,516,169	\$3,387,127	\$2,883,765	85.14%	63.85%	\$2,792,897	82.46%	61.84%	\$17,233
	Motor Vehicle Dealer Board	\$12,524	\$9,393	\$10,949	116.57%	87.43%	\$10,949	116.57%	87.43%	\$16
	Dept of Aviation	\$1,459,706	\$1,094,780	\$3,089,105	282.17%	211.63%	\$2,975,238	271.77%	203.82%	\$0
Public Safety	Dept of Military Affairs	\$4,606,794	\$3,455,096	\$1,116,210	32.31%	24.23%	\$822,456	23.80%	17.85%	\$37,843
	Commonwealth Attorney's Services Council	\$60,133	\$45,100	\$2,200	4.88%	3.66%	\$2,200	4.88%	3.66%	\$579
	Virginia Depart of Emergency Mgmt	\$1,045,496	\$784,122	\$1,422,718	181.44%	136.08%	\$1,208,600	154.13%	115.60%	\$0
	Dept of Criminal Justice Services	\$4,932,014	\$3,699,010	\$3,874,854	104.75%	78.57%	\$3,662,278	99.01%	74.26%	\$12,697
	Virginia State Police	\$24,983,776	\$18,737,832	\$10,988,667	58.64%	43.98%	\$9,939,530	53.05%	39.78%	\$150,442
	Dept of Corrections	\$127,623,608	\$95,717,706	\$59,594,398	62.26%	46.70%	\$55,741,060	58.23%	43.68%	\$718,825
	Correctional Enterprises	\$20,884,907	\$15,663,680	\$14,474,316	92.41%	69.31%	\$14,379,562	91.80%	68.85%	\$65,053
	Dept of Correctional Education	\$2,554,570	\$1,915,928	\$2,271,713	118.57%	88.93%	\$1,862,248	97.20%	72.90%	\$6,923
	Dept of Juvenile Justice	\$17,035,481	\$12,776,611	\$11,698,087	91.56%	68.67%	\$11,135,563	87.16%	65.37%	\$58,999
	Dept of Fire Programs	\$255,667	\$191,750	\$192,767	100.53%	75.40%	\$192,555	100.42%	75.31%	\$631
Public Safety	Dept of Alcoholic Beverage Control	\$12,200,000	\$9,150,000	\$2,153,480	23.54%	17.65%	\$2,153,480	23.54%	17.65%	\$100,465
Nat Resources	Dept of Conservation and Recreation	\$3,000,000	\$2,250,000	\$11,506,389	511.40%	383.55%	\$11,506,389	511.40%	383.55%	\$0
	Marine Resources Commission	\$813,630	\$610,222	\$774,616	126.94%	95.20%	\$743,499	121.84%	91.38%	\$701
	Dept of Game and Inland Fisheries	\$7,750,764	\$5,813,073	\$4,370,038	75.18%	56.38%	\$3,645,867	62.72%	47.04%	\$41,049
	Chesapeake Bay Local Assistance	\$28,077	\$21,058	\$8,993	42.71%	32.03%	\$8,450	40.13%	30.09%	\$196
	Dept of Historic Resources	\$205,670	\$154,252	\$242,443	157.17%	117.88%	\$159,372	103.32%	77.49%	\$463
	Dept of Environmental Quality	\$8,772,277	\$6,579,208	\$5,967,955	90.71%	68.03%	\$5,864,105	89.13%	66.85%	\$29,082
	Virginia Museum of Natural History	\$276,278	\$207,208	\$304,577	146.99%	110.24%	\$219,893	106.12%	79.59%	\$564
Technology	VA Information Technologies Agency	\$32,000,000	\$24,000,000	\$18,608,851	77.54%	58.15%	\$18,557,322	77.32%	57.99%	\$134,427
Health	Virginia Dept for the Aging	\$228,090	\$171,068	\$394,022	230.33%	172.75%	\$382,519	223.61%	167.71%	\$0
	VA Office for Protection and Advocacy	\$137,847	\$103,385	\$1,599	1.55%	1.16%	\$1,599	1.55%	1.16%	\$1,362
	Woodrow Wilson Rehabilitation Center	\$3,718,495	\$2,788,871	\$905,910	32.48%	24.36%	\$651,423	23.36%	17.52%	\$30,671
	Dept of Health Professions	\$914,201	\$685,651	\$500,047	72.93%	54.70%	\$451,241	65.81%	49.36%	\$4,630
	Dept of Rehabilitive Services	\$3,164,247	\$2,373,185	\$2,606,206	109.82%	82.36%	\$2,568,439	98.55%	81.17%	\$5,958
	VA Rehabilitation Center for the Blind	\$286,274	\$214,706	\$20,196	9.41%	7.05%	\$12,792	5.96%	4.47%	\$2,735
	Virginia Dept of Health	\$26,630,226	\$19,972,670	\$19,513,011	97.70%	73.27%	\$17,012,119	85.18%	63.88%	\$96,181

Secretariat	Agency Name	Annual Target Registered Vendor Spend {Note 1}	Monthly Cumulative Target - Registered Vendor Spend {Note 2}	Actual Cumulative Spend {Note 3}	Percent Of Monthly Target	Percent of Annual Target	Actual REGISTERED VENDOR Cumulative Spend {Note 4}	Percent Of Monthly Target - Registered	Percent Of Annual Target - Registered	Potential Cost To Agency {Note 5}
	Dept of Medical Assistance Services	\$17,400,000	\$13,050,000	\$51,457,686	394.31%	295.73%	\$51,457,611	394.31%	295.73%	\$0
	Dept of Blind and Vision Impaired	\$2,172,837	\$1,629,628	\$337,147	20.69%	15.52%	\$307,620	18.88%	14.16%	\$18,652
	DeptMentalHealthRetardationSubAbuse	\$40,677,432	\$30,508,074	\$19,504,179	63.93%	47.95%	\$18,843,279	61.76%	46.32%	\$218,342
	Dept of Social Services	\$45,439,632	\$34,079,724	\$24,604,534	72.20%	54.15%	\$24,604,534	72.20%	54.15%	\$208,351
Finance	Dept of Planning and Budget	\$218,797	\$164,098	\$50,029	30.49%	22.87%	\$37,129	22.63%	16.97%	\$1,817
	Dept of Accounts	\$631,213	\$473,410	\$182,809	38.62%	28.96%	\$182,809	38.62%	28.96%	\$4,484
	Dept of Treasury	\$3,105,437	\$2,329,078	\$4,230,430	181.64%	136.23%	\$4,089,749	175.60%	131.70%	\$0
	Dept of Taxation	\$3,700,000	\$2,775,000	\$4,699,578	169.35%	127.02%	\$2,777,307	100.08%	75.06%	\$9,227
Education	Science Museum of Virginia	\$1,848,676	\$1,386,507	\$1,404,946	101.33%	76.00%	\$805,964	58.13%	43.60%	\$10,427
	Commission for the Arts	\$30,000	\$22,500	\$13,967	62.08%	46.56%	\$13,967	62.08%	46.56%	\$160
	Dept of Education	\$2,500,000	\$1,875,000	\$7,532,571	401.74%	301.30%	\$2,242,715	119.61%	89.71%	\$2,573
	Library of Virginia	\$2,980,763	\$2,235,572	\$17,236,465	771.01%	578.26%	\$16,879,735	755.05%	566.29%	\$0
	The College of William and Mary	\$22,780,004	\$17,085,003	\$6,545,841	38.31%	28.74%	\$6,240,212	36.52%	27.39%	\$165,398
	University of Virginia	\$111,857,795	\$83,893,346	\$116,326,093	138.66%	103.99%	\$116,326,093	138.66%	103.99%	\$0
	VA Polytechnic Institute and State Univ	\$91,238,732	\$68,429,049	\$26,675,197	38.98%	29.24%	\$26,675,197	38.98%	29.24%	\$645,635
	Virginia Military Institute	\$4,788,131	\$3,591,098	\$2,515,214	70.04%	52.53%	\$2,494,201	69.46%	52.09%	\$22,939
	Virginia State University	\$12,830,777	\$9,623,083	\$8,367,089	86.95%	65.21%	\$8,261,503	85.85%	64.39%	\$45,693
	Norfolk State University	\$12,188,324	\$9,141,243	\$11,532,058	126.15%	94.62%	\$6,850,666	74.94%	56.21%	\$53,377
	Longwood University	\$5,734,172	\$4,300,629	\$4,463,543	103.79%	77.84%	\$2,631,327	61.18%	45.89%	\$31,028
	Mary Washington College	\$6,871,787	\$5,153,840	\$3,228,917	62.65%	46.99%	\$3,228,917	62.65%	46.99%	\$36,429
	James Madison University	\$20,599,708	\$15,449,781	\$13,599,008	88.02%	66.02%	\$13,286,286	86.00%	64.50%	\$73,134
	Radford University	\$12,634,840	\$9,476,130	\$4,024,482	42.47%	31.85%	\$4,023,478	42.46%	31.84%	\$86,114
	Virginia Sch Deaf and Blind - Staunton	\$739,336	\$554,502	\$578,796	104.38%	78.29%	\$578,796	104.38%	78.29%	\$1,605
	Virginia Sch Deaf and Blind - Hampton	\$786,277	\$589,708	\$315,522	53.50%	40.13%	\$184,996	31.37%	23.53%	\$6,013
	Old Dominion University	\$19,554,505	\$14,665,879	\$15,096,839	102.94%	77.20%	\$11,225,314	76.54%	57.41%	\$83,292
	Virginia Commonwealth University	\$55,238,586	\$41,428,940	\$47,341,877	114.27%	85.70%	\$47,341,877	114.27%	85.70%	\$78,967
	Virginia Museum of Fine Arts	\$3,505,667	\$2,629,250	\$2,569,850	97.74%	73.31%	\$2,569,850	97.74%	73.31%	\$9,358
	Richard Bland College	\$846,215	\$634,661	\$906,810	142.88%	107.16%	\$834,907	131.55%	98.66%	\$113
	Christopher Newport University	\$6,081,344	\$4,561,008	\$6,515,218	142.85%	107.13%	\$5,305,183	116.32%	87.24%	\$7,762
	State Council of Higher Education	\$75,410	\$56,558	\$15,167	26.82%	20.11%	\$13,743	24.30%	18.22%	\$617
	George Mason University	\$36,790,728	\$27,593,046	\$15,991,780	57.96%	43.47%	\$15,198,463	55.08%	41.31%	\$215,923
	Virginia Community College System	\$7,200,000	\$5,400,000	\$6,707,664	124.22%	93.16%	\$3,266,334	60.49%	45.37%	\$39,337
	New River Community College	\$2,920,710	\$2,190,532	\$271,624	12.40%	9.30%	\$269,284	12.29%	9.22%	\$26,514
	Southside Virginia Community College	\$1,591,732	\$1,193,799	\$461,906	38.69%	29.02%	\$407,506	34.14%	25.60%	\$11,842
	Paul D. Camp Community College	\$813,324	\$609,993	\$453,397	74.33%	55.75%	\$429,857	70.47%	52.85%	\$3,835
	Rappahannock Community College	\$858,624	\$643,968	\$1,145,548	177.89%	133.42%	\$1,060,483	164.68%	123.51%	\$0
	Danville Community College	\$1,711,926	\$1,283,944	\$1,114,539	86.81%	65.10%	\$956,174	74.47%	55.85%	\$7,558
	Northern Virginia Community College	\$14,533,684	\$10,900,263	\$7,123,084	65.35%	49.01%	\$4,102,663	37.64%	28.23%	\$104,310

		Annual Target Registered Vendor Spend {Note 1}	Monthly Cumulative Target - Registered Vendor Spend {Note 2}	Actual Cumulative Spend {Note 3}	Percent Of Monthly Target	Percent of Annual Target	Actual REGISTERED VENDOR Cumulative Spend {Note 4}	Percent Of Monthly Target - Registered	Percent Of Annual Target - Registered	Potential Cost To Agency {Note 5}
Secretariat	Agency Name									
	Piedmont VA Community College	\$1,383,600	\$1,037,700	\$439,698	42.37%	31.78%	\$428,575	41.30%	30.98%	\$9,550
	J. Sargeant Reynolds CC	\$4,203,248	\$3,152,436	\$613,828	19.47%	14.60%	\$418,235	13.27%	9.95%	\$37,850
	Eastern Shore Community College	\$578,503	\$433,877	\$151,804	34.99%	26.24%	\$151,804	34.99%	26.24%	\$4,267
	Patrick Henry Community College	\$1,284,728	\$963,546	\$1,672,376	173.56%	130.17%	\$712,340	73.93%	55.45%	\$5,724
	Virginia Western Community College	\$2,129,446	\$1,597,084	\$1,908,686	119.51%	89.63%	\$1,424,362	89.19%	66.89%	\$7,051
	Dabney S. Lancaster Community College	\$979,758	\$734,818	\$319,371	43.46%	32.60%	\$238,811	32.50%	24.37%	\$7,409
	Wytheville Community College	\$1,300,463	\$975,347	\$618,044	63.37%	47.52%	\$228,969	23.48%	17.61%	\$10,715
	John Tyler Community College	\$4,089,623	\$3,067,217	\$1,717,932	56.01%	42.01%	\$1,665,698	54.31%	40.73%	\$24,239
	Blue Ridge Community College	\$1,822,202	\$1,366,652	\$1,503,478	110.01%	82.51%	\$1,105,924	80.92%	60.69%	\$7,163
	Central Virginia Community College	\$1,190,812	\$893,109	\$1,144,591	128.16%	96.12%	\$1,143,566	128.04%	96.03%	\$472
	Thomas Nelson Community College	\$2,089,330	\$1,566,998	\$2,360,653	150.65%	112.99%	\$2,235,488	142.66%	107.00%	\$0
	Southwest Virginia Community College	\$2,436,538	\$1,827,404	\$1,472,985	80.61%	60.45%	\$788,170	43.13%	32.35%	\$16,484
	Tidewater Community College	\$7,852,353	\$5,889,265	\$3,986,051	67.68%	50.76%	\$2,301,631	39.08%	29.31%	\$55,507
	Frontier Culture Museum	\$152,544	\$114,408	\$15,952	13.94%	10.46%	\$14,970	13.08%	9.81%	\$1,376
	Virginia Highlands Community College	\$771,551	\$578,663	\$516,821	89.31%	66.98%	\$422,066	72.94%	54.70%	\$3,495
	Gunston Hall	\$117,593	\$88,195	\$295	0.33%	0.25%	\$295	0.33%	0.25%	\$1,173
	Germanna Community College	\$1,807,078	\$1,355,308	\$1,047,072	77.26%	57.94%	\$843,332	62.22%	46.67%	\$9,637
	Lord Fairfax Community College	\$2,335,979	\$1,751,984	\$1,446,775	82.58%	61.93%	\$1,178,987	67.29%	50.47%	\$11,570
	Mountain Empire Community College	\$1,712,973	\$1,284,730	\$1,070,817	83.35%	62.51%	\$843,918	65.69%	49.27%	\$8,691
	Jamestown-Yorktown Foundation	\$2,142,795	\$1,607,096	\$1,810,745	112.67%	84.50%	\$1,474,081	91.72%	68.79%	\$6,687
Comm & Trade	Dept Housing and Community Dev	\$957,803	\$718,352	\$476,787	66.37%	49.78%	\$374,080	52.07%	39.06%	\$5,837
	Dept of Labor and Industry	\$490,340	\$367,755	\$367,810	100.01%	75.01%	\$367,810	100.01%	75.01%	\$1,225
	Virginia Employment Commission	\$7,306,738	\$5,480,054	\$6,827,953	124.60%	93.45%	\$4,974,971	90.78%	68.09%	\$23,318
	Dept of Prof Occupational Regulation	\$470,526	\$352,895	\$389,687	110.43%	82.82%	\$281,516	79.77%	59.83%	\$1,890
	Board of Accountancy	\$54,614	\$40,960	\$29,077	70.99%	53.24%	\$28,912	70.58%	52.94%	\$257
	VA Dept Agric and Consumer Serv	\$2,975,210	\$2,231,408	\$1,994,673	89.39%	67.04%	\$1,437,198	64.41%	48.31%	\$15,380
	Dept of Business Assistance	\$379,064	\$284,298	\$120,903	42.53%	31.90%	\$119,237	41.94%	31.46%	\$2,598
	Dept of Mines Minerals and Energy	\$2,427,705	\$1,820,779	\$1,264,032	69.42%	52.07%	\$1,264,032	69.42%	52.07%	\$11,637
	Dept of Forestry	\$4,527,927	\$3,395,945	\$4,161,497	122.54%	91.91%	\$3,921,263	115.47%	86.60%	\$6,067
	Dept of Minority Business Enterprise	\$94,510	\$70,882	\$60	0.08%	0.06%	\$60	0.08%	0.06%	\$945
Administration	Dept of Human Resource Management	\$438,258	\$328,694	\$222,165	67.59%	50.69%	\$163,474	49.73%	37.30%	\$2,748
	State Board of Elections	\$1,019,501	\$764,626	\$1,075,597	140.67%	105.50%	\$497,617	65.08%	48.81%	\$5,219
	State Compensation Board	\$258,000	\$193,500	\$244,892	126.56%	94.92%	\$244,829	126.53%	94.90%	\$132
	Council on Human Rights	\$11,622	\$8,716	\$4,276	49.05%	36.79%	\$3,305	37.91%	28.43%	\$83
	Secretary of Administration	\$959,273	\$719,455	\$488,286	67.87%	50.90%	\$398,607	55.40%	41.55%	\$5,607
	Dept of General Services	\$38,491,054	\$28,868,290	\$38,804,516	134.42%	100.81%	\$34,323,283	118.90%	89.17%	\$41,678
	Dept of Veterans Services	\$169,824	\$127,368	\$942,996	740.37%	555.28%	\$581,678	456.69%	342.52%	\$0
	Employment Dispute Resolution	\$44,311	\$33,233	\$8,537	25.69%	19.27%	\$7,965	23.97%	17.98%	\$363

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Independent	Workers Compensation Commission	\$1,150,804	\$863,103	\$375,404	43.49%	32.62%	\$375,404	43.49%	32.62%	\$7,754
Note {1}	Annual Target Registered Vendor Spend based on FY2001 actual spend patterns (100% of supplies, equipment and 50% of services).									
Note {2}	Monthly Target Registered Vendor Spend is cumulative each month, i.e. 1/12, 2/12, 3/12, etc.									
Note {3}	Actual Total Spend is orders placed using eVA to registered and non-registered (ad hoc) vendors for supplies, equipment, and services or orders placed from ERPs through the eVA portal to registered vendors.									
Note {4}	Actual Registered Vendor Spend is orders placed for supplies, equipment and services using eVA to registered vendors or orders placed from ERPs through the eVA portal to registered vendors.									
Note {5}	For FY04, if registered vendors spend does not cover eVA costs, then agencies and institutions may have to pay 1% of the difference between annual target registered vendor spend and actual registered vendor spend.									